

General Funds

Component Summary Department of Health and Social Services

| Results Delivery Unit/ Component | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Longevity Bonus Grants | | | | | | | |
| Longevity Bonus Grants | 0.0 | 44,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 44,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commissioner's Office | | | | | | | |
| Commissioner's Office | 774.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 774.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaskan Pioneer Homes | | | | | | | |
| Alaskan Pioneer Homes Manag | 0.0 | 0.0 | 0.0 | 0.0 | 1,127.4 | 1,127.4 | 100.0% |
| Pioneer Homes | 0.0 | 0.0 | 0.0 | 0.0 | 22,047.3 | 22,047.3 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 23,174.7 | 23,174.7 | 100.0% |
| Behavioral Health | | | | | | | |
| Alaska Youth Initiative | 0.0 | 2,532.4 | 2,532.4 | 2,532.4 | 0.0 | -2,532.4 | -100.0% |
| Alcohol Safety Action Program | 0.0 | 1,305.4 | 950.4 | 950.4 | 290.3 | -660.1 | -69.5% |
| Behavioral Hlth Medicaid Svcs | 0.0 | 41,012.8 | 37,982.9 | 37,982.9 | 43,365.9 | 5,383.0 | 14.2% |
| Behavioral Health Grants | 0.0 | 3,022.4 | 2,441.6 | 2,441.6 | 1,500.0 | -941.6 | -38.6% |
| Behavioral Health Administrator | 0.0 | 2,136.9 | 1,308.3 | 1,440.4 | 1,934.2 | 493.8 | 34.3% |
| CAPI Grants | 0.0 | 1,880.1 | 1,786.8 | 1,707.5 | 1,229.7 | -477.8 | -28.0% |
| Rural Services/Suicide Prevent'n | 0.0 | 484.3 | 484.3 | 484.3 | 414.3 | -70.0 | -14.5% |
| Psychiatric Emergency Svcs | 0.0 | 6,233.4 | 6,153.4 | 6,153.4 | 6,103.4 | -50.0 | -0.8% |
| Svcs/Seriously Mentally Ill | 0.0 | 9,950.7 | 9,800.7 | 9,800.7 | 8,015.1 | -1,785.6 | -18.2% |
| Designated Eval & Treatment | 0.0 | 1,361.9 | 1,361.9 | 1,361.9 | 1,211.9 | -150.0 | -11.0% |
| Svcs/Severely Emotion Dst Yth | 0.0 | 2,670.8 | 2,670.8 | 2,670.8 | 4,263.2 | 1,592.4 | 59.6% |
| Alaska Psychiatric Institute | 0.0 | 8,133.6 | 7,533.5 | 7,480.7 | 5,344.1 | -2,136.6 | -28.6% |
| RDU Total: | 0.0 | 80,724.7 | 75,007.0 | 75,007.0 | 73,672.1 | -1,334.9 | -1.8% |
| Medical Assistance | | | | | | | |
| Medicaid Services | 211,075.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 211,075.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|---|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Children's Services | | | | | | | |
| Children's Medicaid Services | 0.0 | 0.0 | 0.0 | 4,186.1 | 4,322.3 | 136.2 | 3.3% |
| Children's Services Managemer | 0.0 | 1,522.1 | 1,351.2 | 1,199.9 | 1,124.8 | -75.1 | -6.3% |
| Children's Services Training | 0.0 | 423.4 | 423.4 | 423.4 | 419.1 | -4.3 | -1.0% |
| Front Line Social Workers | 0.0 | 10,607.8 | 10,578.0 | 10,578.0 | 11,640.7 | 1,062.7 | 10.0% |
| Family Preservation | 0.0 | 2,064.3 | 2,064.3 | 2,064.3 | 1,732.7 | -331.6 | -16.1% |
| Foster Care Base Rate | 0.0 | 5,979.4 | 5,979.4 | 5,979.4 | 5,076.3 | -903.1 | -15.1% |
| Foster Care Augmented Rate | 0.0 | 2,209.9 | 2,209.9 | 2,209.9 | 1,729.9 | -480.0 | -21.7% |
| Foster Care Special Need | 0.0 | 2,660.6 | 2,660.6 | 2,660.6 | 2,660.3 | -0.3 | -0.0% |
| Subsidized Adoptions/Guardians | 0.0 | 12,241.2 | 11,856.7 | 11,856.7 | 12,727.6 | 870.9 | 7.3% |
| Residential Child Care | 0.0 | 11,223.2 | 10,819.9 | 6,785.1 | 4,609.8 | -2,175.3 | -32.1% |
| Infant Learning Program Grants | 0.0 | 4,871.9 | 4,871.9 | 4,871.9 | 4,827.1 | -44.8 | -0.9% |
| Women, Infants and Children | 0.0 | 192.4 | 78.0 | 78.0 | 80.1 | 2.1 | 2.7% |
| Child Protection Legal Svcs | 0.0 | 701.7 | 227.5 | 227.5 | 227.5 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 54,697.9 | 53,120.8 | 53,120.8 | 51,178.2 | -1,942.6 | -3.7% |
| Catastrophic and Chronic Illness Assistance (AS 47) | | | | | | | |
| Catastrophic & Chronic Illness | 1,999.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 1,999.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Health Care Services | | | | | | | |
| Medicaid Services | 0.0 | 100,863.5 | 95,983.7 | 95,983.7 | 101,101.0 | 5,117.3 | 5.3% |
| Catastrophic & Chronic Illness | 0.0 | 2,000.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| Medical Assistance Admin. | 0.0 | 657.2 | 556.5 | 920.1 | 1,378.7 | 458.6 | 49.8% |
| Medicaid State Programs | 0.0 | 2,422.7 | 2,422.7 | 1,976.4 | 0.0 | -1,976.4 | -100.0% |
| Health Purchasing Group | 0.0 | 4,422.6 | 4,157.0 | 4,157.0 | 4,069.9 | -87.1 | -2.1% |
| Certification and Licensing | 0.0 | 351.8 | 341.4 | 341.4 | 0.0 | -341.4 | -100.0% |
| Hearings and Appeals | 0.0 | 183.1 | 174.6 | 218.2 | 236.2 | 18.0 | 8.2% |

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|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Health Care Services | | | | | | | |
| Children's Health Eligibility | 0.0 | 535.9 | 535.9 | 535.9 | 0.0 | -535.9 | -100.0% |
| Women's and Adolescents Servi | 0.0 | 203.6 | 158.6 | 197.7 | 152.7 | -45.0 | -22.8% |
| RDU Total: | 0.0 | 111,640.4 | 105,801.4 | 105,801.4 | 108,409.5 | 2,608.1 | 2.5% |
| Public Assistance Administration | | | | | | | |
| Public Assistance Admin | 692.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Public Assistance Field Svcs | 11,441.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Public Assist Data Processing | 2,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Quality Control | 576.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Work Services | 2,980.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 18,188.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Juvenile Justice | | | | | | | |
| McLaughlin Youth Center | 10,787.2 | 11,732.0 | 11,732.0 | 11,732.0 | 11,529.4 | -202.6 | -1.7% |
| Mat-Su Youth Facility | 1,348.6 | 1,416.3 | 1,416.3 | 1,416.3 | 1,495.8 | 79.5 | 5.6% |
| Kenai Peninsula Youth Facility | 0.0 | 1,511.3 | 1,511.3 | 1,511.3 | 1,410.1 | -101.2 | -6.7% |
| Fairbanks Youth Facility | 2,934.1 | 2,931.1 | 2,931.1 | 2,931.1 | 3,244.6 | 313.5 | 10.7% |
| Bethel Youth Facility | 2,431.1 | 2,274.3 | 2,274.3 | 2,274.3 | 2,698.5 | 424.2 | 18.7% |
| Nome Youth Facility | 1,012.7 | 1,156.6 | 1,156.6 | 1,156.6 | 1,174.2 | 17.6 | 1.5% |
| Johnson Youth Center | 2,381.4 | 2,574.5 | 2,574.5 | 2,574.5 | 2,341.5 | -233.0 | -9.1% |
| Ketchikan Regional Yth Facility | 1,017.2 | 1,300.7 | 1,300.7 | 1,300.7 | 1,123.1 | -177.6 | -13.7% |
| Probation Services | 7,930.9 | 7,512.0 | 7,474.9 | 7,474.9 | 7,711.9 | 237.0 | 3.2% |
| Delinquency Prevention | 66.3 | 89.0 | 89.0 | 89.0 | 0.0 | -89.0 | -100.0% |
| RDU Total: | 29,909.5 | 32,497.8 | 32,460.7 | 32,460.7 | 32,729.1 | 268.4 | 0.8% |
| Child Care Benefits | | | | | | | |
| Child Care Benefits | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Public Assistance | | | | | | | |
| ATAP | 26,616.5 | 26,621.2 | 26,621.2 | 26,621.2 | 24,341.2 | -2,280.0 | -8.6% |
| Adult Public Assistance | 52,036.3 | 53,375.2 | 53,383.9 | 53,383.9 | 52,635.1 | -748.8 | -1.4% |
| Child Care Benefits | 0.0 | 7,132.1 | 6,986.4 | 6,986.4 | 6,937.0 | -49.4 | -0.7% |
| General Relief Assistance | 1,145.4 | 1,549.0 | 1,499.0 | 1,499.0 | 1,499.0 | 0.0 | 0.0% |
| Tribal Assistance | 7,692.7 | 7,704.7 | 7,704.7 | 7,704.7 | 7,704.7 | 0.0 | 0.0% |
| Public Assistance Admin | 0.0 | 711.5 | 701.5 | 734.4 | 739.1 | 4.7 | 0.6% |
| Public Assistance Field Svcs | 0.0 | 11,570.8 | 11,395.6 | 11,321.4 | 12,395.4 | 1,074.0 | 9.5% |
| Public Assist Data Processing | 0.0 | 2,518.2 | 2,468.2 | 2,494.1 | 0.0 | -2,494.1 | -100.0% |
| Fraud Investigation | 0.0 | 588.9 | 588.9 | 604.3 | 674.1 | 69.8 | 11.6% |
| Quality Control | 0.0 | 586.7 | 586.7 | 586.7 | 569.6 | -17.1 | -2.9% |
| Work Services | 0.0 | 2,919.6 | 2,919.6 | 2,919.6 | 2,855.6 | -64.0 | -2.2% |
| OAA-ALB Hold Harmless | 1,650.7 | 1,459.5 | 519.5 | 519.5 | 0.0 | -519.5 | -100.0% |
| RDU Total: | 89,141.6 | 116,737.4 | 115,375.2 | 115,375.2 | 110,350.8 | -5,024.4 | -4.4% |
| Medical Assistance Administration | | | | | | | |
| Medical Assistance Admin. | 864.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Medicaid State Programs | 578.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Health Purchasing Group | 4,966.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Certification and Licensing | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Hearings and Appeals | 206.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 6,861.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fraud Investigations | | | | | | | |
| Fraud Investigation | 583.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 583.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Children's Health Eligibility | | | | | | | |
| Children's Health Eligibility | 548.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 548.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|---|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| Public Health | | | | | | | |
| Nursing | 0.0 | 0.0 | 0.0 | 0.0 | 8,878.0 | 8,878.0 | 100.0% |
| Public Health Admin Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 458.8 | 458.8 | 100.0% |
| Certification and Licensing | 0.0 | 0.0 | 0.0 | 0.0 | 785.7 | 785.7 | 100.0% |
| Epidemiology | 0.0 | 0.0 | 0.0 | 0.0 | 2,372.7 | 2,372.7 | 100.0% |
| Community Health/EMS Services | 0.0 | 0.0 | 0.0 | 0.0 | 789.9 | 789.9 | 100.0% |
| Community Health Grants | 0.0 | 0.0 | 0.0 | 0.0 | 1,463.2 | 1,463.2 | 100.0% |
| Emergency Medical Svcs Grants | 0.0 | 0.0 | 0.0 | 0.0 | 1,710.1 | 1,710.1 | 100.0% |
| State Medical Examiner | 0.0 | 0.0 | 0.0 | 0.0 | 1,271.4 | 1,271.4 | 100.0% |
| Public Health Laboratories | 0.0 | 0.0 | 0.0 | 0.0 | 2,745.4 | 2,745.4 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 20,475.2 | 20,475.2 | 100.0% |
| Senior and Disabilities Services | | | | | | | |
| Senior/Disabilities Medicaid Svc | 0.0 | 77,874.2 | 72,324.0 | 72,324.0 | 74,832.0 | 2,508.0 | 3.5% |
| Senior/Disabilities Svcs Admin | 0.0 | 1,454.5 | 1,274.3 | 1,274.3 | 2,263.2 | 988.9 | 77.6% |
| Protection, Comm Svcs & Admin | 0.0 | 5,535.6 | 4,327.1 | 4,327.1 | 3,182.4 | -1,144.7 | -26.5% |
| Nutrition, Transp & Support Svcs | 0.0 | 1,655.3 | 1,655.3 | 1,655.3 | 1,533.8 | -121.5 | -7.3% |
| Senior Employment Services | 0.0 | 198.3 | 198.3 | 198.3 | 0.0 | -198.3 | -100.0% |
| Home and Community Based C | 0.0 | 2,973.0 | 2,639.1 | 2,639.1 | 2,560.6 | -78.5 | -3.0% |
| Senior Residential Services | 0.0 | 1,015.0 | 1,015.0 | 1,015.0 | 815.0 | -200.0 | -19.7% |
| Community DD Grants | 0.0 | 9,054.7 | 9,054.7 | 9,054.7 | 8,054.7 | -1,000.0 | -11.0% |
| RDU Total: | 0.0 | 99,760.6 | 92,487.8 | 92,487.8 | 93,241.7 | 753.9 | 0.8% |
| State Health Services | | | | | | | |
| Nursing | 10,149.8 | 10,329.2 | 10,218.5 | 10,218.5 | 0.0 | -10,218.5 | -100.0% |
| Maternal, Child, & Family Hlth | 1,483.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Public Health Admin Svcs | 577.7 | 386.7 | 348.2 | 348.2 | 0.0 | -348.2 | -100.0% |
| Epidemiology | 2,349.2 | 2,767.3 | 2,767.3 | 2,767.3 | 0.0 | -2,767.3 | -100.0% |

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|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| State Health Services | | | | | | | |
| Bureau of Vital Statistics | 322.0 | 215.1 | 215.1 | 215.1 | 0.0 | -215.1 | -100.0% |
| Health Info/System Support | 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Health/EMS Services | 597.9 | 915.1 | 857.5 | 857.5 | 0.0 | -857.5 | -100.0% |
| Infant Learning Program Grants | 4,920.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Health Grants | 4,104.3 | 1,963.2 | 1,463.2 | 1,463.2 | 0.0 | -1,463.2 | -100.0% |
| Women, Infants and Children | 66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Emergency Medical Svcs Grants | 1,710.1 | 1,710.1 | 1,710.1 | 1,710.1 | 0.0 | -1,710.1 | -100.0% |
| State Medical Examiner | 1,216.6 | 1,245.1 | 1,245.1 | 1,245.1 | 0.0 | -1,245.1 | -100.0% |
| Public Health Laboratories | 2,517.5 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | -2,820.6 | -100.0% |
| RDU Total: | 30,067.2 | 22,352.4 | 21,645.6 | 21,645.6 | 0.0 | -21,645.6 | -100.0% |
| Departmental Support Services | | | | | | | |
| Commissioner's Office | 0.0 | 171.3 | 171.3 | 145.3 | 131.4 | -13.9 | -9.6% |
| Office of Program Review | 0.0 | 470.4 | 377.0 | 403.0 | 407.8 | 4.8 | 1.2% |
| Rate Review | 0.0 | 344.9 | 317.9 | 317.9 | 401.9 | 84.0 | 26.4% |
| Administrative Support Svcs | 2,136.4 | 1,690.4 | 1,580.4 | 1,592.1 | 1,924.2 | 332.1 | 20.9% |
| Personnel and Payroll | 615.3 | 721.2 | 621.2 | 621.2 | 0.0 | -621.2 | -100.0% |
| Audit | 77.2 | 104.3 | 84.3 | 72.6 | 74.9 | 2.3 | 3.2% |
| Health Plan. & Facilities Mgmt | 182.0 | 136.4 | 56.4 | 56.4 | 56.2 | -0.2 | -0.4% |
| Information Technology Services | 0.0 | 0.0 | 0.0 | 0.0 | 4,882.6 | 4,882.6 | 100.0% |
| HSS State Facilities Rent | 0.0 | 452.2 | 452.2 | 452.2 | 548.9 | 96.7 | 21.4% |
| RDU Total: | 3,010.9 | 4,091.1 | 3,660.7 | 3,660.7 | 8,427.9 | 4,767.2 | 130.2% |
| Boards and Commissions | | | | | | | |
| Alaska Mental Health Board | 0.0 | 295.2 | 269.3 | 269.3 | 181.3 | -88.0 | -32.7% |
| ADA Advisory Board | 0.0 | 247.7 | 226.0 | 226.0 | 172.2 | -53.8 | -23.8% |
| Commission on Aging | 0.0 | 129.9 | 118.5 | 118.5 | 56.4 | -62.1 | -52.4% |

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|---|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Boards and Commissions | | | | | | | |
| Pioneers Homes Advisory Board | 0.0 | 19.2 | 19.2 | 19.2 | 13.7 | -5.5 | -28.6% |
| Suicide Prevention Council | 0.0 | 210.5 | 179.8 | 179.8 | 118.7 | -61.1 | -34.0% |
| RDU Total: | 0.0 | 902.5 | 812.8 | 812.8 | 542.3 | -270.5 | -33.3% |
| Family and Youth Services | | | | | | | |
| FYS Management | 1,504.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Front Line Social Workers | 9,477.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| FYS Training | 414.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 11,396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | | | | |
| Human Svcs Comm Matching G | 205.4 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| RDU Total: | 205.4 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| Purchased Services | | | | | | | |
| Family Preservation | 2,997.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Foster Care Base Rate | 5,956.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Foster Care Augmented Rate | 2,384.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Foster Care Special Need | 4,565.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Foster Care AYI | 393.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 10,771.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Residential Child Care | 10,802.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Court Orders/Reunification Eff. | 462.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 38,334.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alcohol and Drug Abuse Services | | | | | | | |
| Alcohol and Drug Abuse Admin | 579.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alcohol Safety Action Program | 1,451.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| ADA Treatment Grants | 14,281.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| CAPI Grants | 1,999.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|--|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|----------------|
| Alcohol and Drug Abuse Services | | | | | | | |
| Rural Services/Suicide Prevent'n | 2,554.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 20,866.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaska Longevity Programs | | | | | | | |
| Alaska Longevity Pgms Mgmt | 0.0 | 949.9 | 866.5 | 989.5 | 0.0 | -989.5 | -100.0% |
| Pioneer Homes | 0.0 | 22,972.7 | 22,972.7 | 22,849.7 | 0.0 | -22,849.7 | -100.0% |
| RDU Total: | 0.0 | 23,922.6 | 23,839.2 | 23,839.2 | 0.0 | -23,839.2 | -100.0% |
| Community Mental Health Grants | | | | | | | |
| General Comm Mental Hlth Grnt: | 2,900.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Psychiatric Emergency Svcs | 7,036.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Svcs/Seriously Mentally Ill | 12,697.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated Eval & Treatment | 1,067.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Svcs/Severely Emotion Dst Yth | 5,755.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 29,456.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Institutions and Administration | | | | | | | |
| Mental Health/DD Admin | 2,834.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaska Psychiatric Institute | 8,328.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 11,163.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Developmental Disabilities Grants | | | | | | | |
| Community DD Grants | 18,284.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 18,284.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Mental Health Trust Boards | | | | | | | |
| Alaska Mental Health Board | 276.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| ADA Advisory Board | 272.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 558.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

General Funds

Component Summary Department of Health and Social Services

| Results Delivery Unit/ Component | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------------------|------------------|--------------------------------|-------------------|---------------------------|------------------|--|--------------|
| Facilities Maintenance | | | | | | | |
| HSS State Facilities Rent | 420.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 420.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| General Funds: | 525,846.6 | 593,127.4 | 525,211.2 | 525,211.2 | 523,201.5 | -2,009.7 | -0.4% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 525,846.6 | 593,127.4 | 525,211.2 | 525,211.2 | 523,201.5 | -2,009.7 | -0.4% |